

BUGET CABINET STOMATOLOGIC

Nr. Crt.	Titlu de cheltuiala	Unitate	Cost unitate	Cost total an	Taxe (T.V.A., viramente salarii)	Contributia D.G.A.S.P.C 6 LEI	Contributie Fundatia AHAVA LEI	Contributie D.G.A.S.P.C 6 %	Contributie Fundatia AHAVA %
1.	Cheltuieli cu salariile								
	Coordonator proiect	luna	5.322	63.864	17.576	81.440	0	100%	0
	Asistent proiect	luna	4.249	50.988	14.032	65.020	0	100%	0
	Responsabil financiar	luna	6.022	72.264	19.887	92.151	0	100%	0
	Medic (2 persoane)	luna	9.248	110.976	31.824	0	142.800	0	100%
	Asistent medical (2 persoane)	luna	5.780	69.360	19.890	0	89.250	0	100%
	Subtotal Cheltuieli cu salariile			367.452	103.209	238.611	232.050	50.70%	49.30%
					T.V.A 19%				
2.	Dotari initiale (echipament cabinet stomatologic)			84.000	15.960	0	99.960	0	100%
3.	Cheltuieli consumabile (instrumentar si materiale sanitare)	luna	1.250	12.600	2.394	0	14.994	0	100 %
	Subtotal cheltuieli directe			464.052	121.563	238.611	347.004	40.75%	59.25%

4.	Cheltuieli neprevazute (10% din cheltuieli directe)			56.727		56.727	0	100%	0
	Total buget an			520.779	121.563	295.338	347.004	45.98%	54.02%
5.	Cheltuieli pt. org. conferinta de presa	Chelt. evenim.		1.000	190	0	1.190	0	100%
6.	Laptop	Bucata/ Chelt. unica		3.000	570	3.570	0	100%	0
7.	Eveniment birotica pentru printare/multiplicare(imprimanta)	Chelt. unica		2.000	380	0	2.380	0	100%
	TOTAL GENERAL	Buget/ an		526.776	122.703	298.908	350.574	46.02%	53.98%